

MAJOR STEPS AND TIMING:

At this stage several broad steps can be envisaged corresponding more or less to the Sections of Part III. The major step would of course consist of the preparation of Section II, and involve the determination of an appropriate activity structure. The following tentative work schedule could be envisaged:

1. Determination in close cooperation with the Branches of activities and information required including
 - formats for presentation of the information
 - aligning Departmental information systems on the activity structure (this is at present not expected to be completed until the end of 1985)

April - end July
2. Short and medium term priorities of the Department (Department Summary) Mid-August
3. Clear above with Senior Management August
4. Program Overview September
5. Formats for Supplementary Information September
6. Clear the work done so far on Part III format with Executive Committee and SSEA October

It must be noted that the degree of completion achieved in the development of a format for Part III depends to a large extent on both the development of the OPF and the capacity of departmental information systems to produce the information required.

RESOURCE SUMMARY: (\$000)

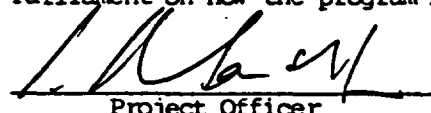
Dollars include salary, operating and capital.

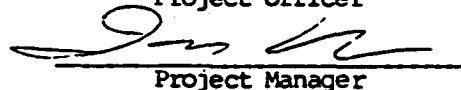
	83/84		84/85		85/86		TO COMPLETE		TOTAL PROJECT		Future	
	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$
Existing			1.1	46.7					1.1	46.7		
New												
Total Direct Costs			1.1	46.7					1.1	46.7		
Indirect Costs												

1.9 PY x 7 months : 1.1 PY

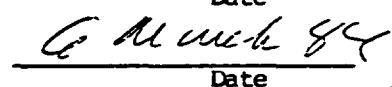
BENEFITS:

Revised Part III will provide better and more detailed information to Parliament on how the program manages its resources.


Project Officer


Project Manager


Date


Date